

Statement of Expenditures and Transfers by Object

11.3

	2008/09	2007/08	2006/07	2005/06	2004/05
Personal Services					
Administrative Salaries*	8,715,526	8,150,386	7,800,294	\$ 6,610,235	\$27,233,240
Academic Salaries	70,387,253	69,002,292	63,883,737	61,426,820	59,927,361
Clerical and Supporting Salaries	25,027,943	23,528,393	21,576,822	20,750,033	19,955,340
Other Salaries and Wages	14,843,988	13,353,268	12,430,455	11,650,507	11,240,464
Professional Support**	<u>26,875,788</u>	<u>24,970,420</u>	<u>23,291,674</u>	<u>23,011,019</u>	<u>0</u>
Total Personal Services	145,850,498	139,004,759	128,982,982	123,448,614	118,356,405
Employee Benefits (retirement, FICA, insurance, other benefits)	48,437,862	48,206,457	40,168,091	36,127,238	35,292,293
Travel	3,208,532	3,863,563	3,247,803	3,157,090	2,595,487
Printing/Duplicating/Binding	1,142,139	1,020,630	855,472	795,332	822,343
Communications/Shipping	1,154,075	1,289,874	1,175,885	958,603	1,040,049
Maintenance/Repairs	994,740	1,094,111	1,488,718	2,050,603	1,758,634
Professional/Administrative Services	11,093,439	12,834,555	11,868,234	11,539,409	9,965,995
Supplies	14,042,029	13,448,877	13,251,338	10,691,497	11,266,699
Rental/Insurance	2,118,790	2,358,930	1,328,794	2,075,719	2,253,619
Awards/Indemnities	48,672,605	43,035,665	38,235,858	32,720,861	29,040,805
Grants/Subsidies	1,562,752	1,019,936	668,790	646,371	617,801
Other Service/Expense	996,097	1,193,337	373,901	708,251	764,978
Utilities/Fuel	10,552,769	8,572,601	7,899,237	7,208,403	6,631,522
Motor Vehicle Operation	88,648	50,331	37,257	169,054	123,608
Allocated Charges	189,176	(213,869)	364,978	(77,086)	42,781
Departmental Revenues	(517,539)	(435,177)	(365,034)	(414,787)	(433,980)
Stores for Resale			2,860		
Equipment	1,283,391	1,927,473	1,648,695	1,537,894	1,210,860
Buildings	20,929	(20,037)	5,262,110	3,585,779	465,688
Improvements other than Buildings	0	-0-	-0-	-0-	-0-
Library Holdings	559,117	571,709	923,184	905,671	1,030,783
Software	<u>0</u>	<u>34,024</u>	<u>103,665</u>	<u>0</u>	<u>0</u>
Total Other Expenditures	97,161,689	91,646,531	88,371,745	78,258,664	69,197,672
Transfers/Debts	12,760,267	15,317,874	9,163,845	9,079,825	9,312,443
Total Expenditures/Transfers	<u>304,210,316</u>	<u>294,175,622</u>	<u>\$266,686,663</u>	<u>\$246,914,341</u>	<u>\$232,158,813</u>

*TBR Classification Change

**Salaries pulled from Administrative due to TBR Classification Change